

# Change Request Presentation to ITAC



DEPARTMENT OF ECONOMIC SECURITY

*Your Partner For A Stronger Arizona*

## Department of Economic Security (DES) Vision

All Arizonans who qualify receive timely DES services and achieve their potential

## Department of Economic Security (DES) Mission

The Department of Economic Security makes Arizona stronger by helping Arizonans reach their potential through temporary assistance for those in need, and care for the vulnerable.

## DES DTS IT Equipment Change Request Department of Economic Security (DES)

Presenter: Chuck Buckley

Project ID DE200010

September 16, 2020



# Agenda

## **State of the Project:**

High level project update

## **Change Request Introduction:**

High level review of problem statement and proposed changes

## **Amended Financials:**

Development and operational amendment recommendations

## **Question and Answer:**

Open forum question and answer

# State of the Project

## **Recent Success:**

The Division of Technology Services (DTS) continues refreshing computer technology for desktops, laptops, monitors and printers that are obsolete or worn out.

- Deployed total to date of 1799 PCs.
- Procurement for FY21 initiated (494) PC ordered
- Meetings held with all Division Business Administrators to determine needs for FY21, both planned PIJ and any additional equipment needed
- Meet with DTS executives and ADOA - to determine next steps in expanding PIJ funding.

## **Upcoming Activities:**

- Deployment focus on Call Centers, with continued work with Divisions to deploy mobile business model needs.

# Change Request Introduction

## **Problem Statement:**

Due to Covid-19, some equipment is being refreshed early as a result of the changing business model for remote work. There has also been unexpected increases to staffing which require additional equipment purchases.

## **Proposed Changes:**

Per ASET's direction, all Refresh and Expansion equipment purchases will be combined in one PIJ.

- Adding PIJ EZ DE20019 DERS Expansion from 5/14/2020.
- Covid-19 has caused changes in business models and increased staffing.
- New equipment for refresh is needed for remote working.
- Additional equipment needed for the expansion of new employees.
- Unforeseen additional expansion estimate included.
- Extend project end date from 12/31/2020 to 06/30/2021.

# Financial Update

## Amend Financials:

<b>Original Development PIJ Total</b>	<b>\$5,684,439.66</b>
<b>Increase for Refresh of equipment to be replaced</b>	<b>\$1,450,664.68</b>
<b>Increase for Employee Expansion</b>	<b>\$1,359,425.97</b>
<b>Increase for including PIJ EZ DE20019 DERS Expansion</b>	<b>\$771,370.00</b>
<b>Adding expansion estimate for pandemic response for remaining of year</b>	<b>\$300,000.00</b>
<b>Total Increase to PIJ DE200010 DTS IT Equipment</b>	<b>\$3,881,460.65</b>
<b>New PIJ Development Cost</b>	<b>\$9,565,700.31</b>

# Updated 5 Year Life Cycle

<b>5-year life cycle</b>	<b>Original PIJ</b>	<b>New Life Cycle</b>
Cost in Calendar Year 1	\$ 5,684,239.66	\$ 9,565,700.31
Cost in Calendar Year 2	\$6,252,664.01	\$ 6,252,664.01
Cost in Calendar Year 3	\$6,877,930.41	\$ 6,877,930.41
Cost in Calendar Year 4	\$7,565,723.45	\$ 7,565,723.45
Cost in Calendar Year 5	\$8,322,295.79	\$ 10,522,270.34

\*10% increase per ASET direction for year 5

# Q & A Session